



City of Maple Grove



2017 Budget

Truth in Taxation
December 5th, 2016



MEMORANDUM

TO: Mayor and City Council
Heidi Nelson, City Administrator

FROM: Jim Knutson, Finance Director

DATE: November 7, 2016

SUBJECT: Proposed 2017 General Fund Budget

I am pleased to present the proposed General Fund Budget for 2017. Maple Grove has been a rapidly developing suburban community that provides services to a population of approximately 66,071 residents while planning the eventual expansion of the City to an estimated population exceeding 80,000. Although many sectors of the state and national economy have slowed down dramatically in the last few years, the development in Maple Grove continues at a consistent pace. There has been significant growth in the City and an accompanying need/demand for service over the last fifteen years.

Expenditures:

The proposed 2017 General Fund budget totals \$38,593,200 (a 3.07% increase over 2016) and provides funding for a growing suburban community that is expected to reach an estimated population of 66,450 residents by April of 2017. That population is 0.6% higher than April of this year and 32.3% higher than the 2000 Census. It reflects the tremendous residential construction that has occurred in Maple Grove in the last fifteen years. The City has implemented a number of cost saving strategies that have impacted the 2016 and 2017 budgets including the delayed rehiring upon retirements and resignations, participating in group purchasing programs, and taking advantage of the current interest rate environment by refinancing debt. The proposed General Fund budget does include the addition of a police officer, fire prevention specialist, network technician, and park bookkeeper from part-time to full-time. The City has received stimulus funds to implement a number of energy saving programs and the City is seeing those savings on utility bills in 2015 and 2016. The 2017 budget includes decreased funding in the areas of communications, rentals, and capital outlay. The 2017 budget includes increased funding in the areas of supplies, utilities, and repairs & maintenance.

Revenue:

As in prior years, the City continues to receive the largest portion of the General Fund revenue from the property tax. In 2017, the tax levy will provide approximately 84% of the revenue with development fees the next largest revenue source at approximately 7%. A portion of the tax levy is used for principal and interest payments on existing city bonds that were issued for the Government Center. The tax levy is proposed to increase 3.0% to \$35,163,700 in 2017. The “per capita” charts on pages 17 and 18 show that both the tax levy and operating expenditures are relatively constant from one year to the next. The revenue from permits is the second largest revenue source for the General Fund. I expect that development will slow in 2017 as there has been a fairly significant decline since one the highest years ever in 2006 when the value of all permits was \$242.7 million. This year, I would expect the total will exceed \$100 million.

Road Reconstruction Levy:

The City will be levying \$1,200,000 in 2017 for the Road Reconstruction Fund. This amount provides funding for the City’s annual street reconstruction program. The program focuses available funding on the worst roads, balanced against other factors such as neighborhood disruption, mobilization costs, and other planned area improvements.

Debt Service Levy:

The debt service levy is made each year to provide the revenue to pay the annual debt service on City debt. Included in this year’s levy are the Capital Improvement Plan Refunding Bonds of 2013 that is financing the Government Center/Public Safety Facility.

Impact of Proposed Budget:

A number of charts are included in this information that shows the impact of the proposed levy. Each year the City does a study of homes in an effort to show the impact of the proposed tax levy. The chart on page 19 shows the impact of the total levy on an average home for each market value range. This year the majority of homes in the City will see a slight increase in the City portion of the property tax bill with the average home increasing by approximately \$7.17 (\$0.60 per month). That is a percentage increase of 0.71% (page 19). Growth in the City has increased the City’s tax base and has cushioned the impact of the property tax levy.

The 2011 legislature eliminated the Market Value Homestead Credit (MVHC) program for 2012 and replaced it with a homestead market value exclusion program. Under the new program, the homestead market value exclusion is 40% of the home’s value and reaches its maximum for a \$76,000 home and phases out when a home’s value reaches approximately \$414,000. Since the homestead market value exclusion is calculated at the front end (when tax rates are set), there is no reimbursement to local governments. The new market value exclusion program will mean the city’s tax capacity will be reduced and the city’s tax rate will rise. Although the new market value exclusion program is computed in a mathematically similar manner to the repealed MVHC, the new program will shift taxes among properties within our community, especially to commercial,

industrial, apartment, and other properties that will not receive the benefit of the homestead market value exclusion.

Most of the proposed tax levy is for daily operations with about 92.1% going to the General Fund. Principal and interest on the City's debt (city buildings) and road reconstruction funding make up the remaining 7.9% of the levy. Maple Grove has approximately 23,334 homes within the City with an "average" value of about \$277,600. That "average" value home increased about 2.89% from last year's "average" of \$269,800 and will pay an estimated \$1,013.72 in City property taxes in 2017 with close to 75% of that amount being used for public safety, parks, and public works.

Summary:

The proposed 2017 budget reflects the continued growth of the City. The City implemented a number of cost saving strategies in 2016. The continued growth in the City has increased the City's tax base and has cushioned the impact of the property tax levy. The continued growth in the City allowed the tax levy to increase slightly but the impact on a Maple Grove home is an increase of about \$7.17 or 0.71%.

Maple Grove continues to grow with an estimated April 2017 population of approximately 66,450. The 3.07% increase in expenditures is in line with the commercial growth, the population increase and inflation. Although some sectors of the State and national economy are slowing down, the development of Maple Grove is continuing at a fairly constant pace.

There will continue to be increased service needs as the commercial and population growth of the City increases. Development income will continue to be a significant source of revenue but I do not believe that the development level will increase significantly in future years. For the most part, the majority of the funding for City services will come from the property tax.

The proposed 2017 budget will provide sufficient resources to continue the same level of service for a growing City.

City of Maple Grove

Historical Budget Analysis

	General Fund				Population	Estimated Market Value	Housing		Market Value Rate
	Budget Dollars	% Increase	Fund Balance Dollars	% Budget			Units	Apartment Units	
2008	30,061,100	7.25%	6,403,524	20.16%	59,932	8,211,988,000	327		29.318
2009	31,770,400	5.69%	6,758,587	20.64%	62,660	8,327,021,200	255		31.259
2010	32,747,700	3.08%	6,878,919	20.60%	61,567	7,988,843,800	304		33.845
2011	33,392,700	1.97%	7,060,733	20.73%	62,436	7,587,805,300	226		36.714
2012	34,063,800	2.01%	7,086,325	20.53%	63,928	7,421,883,500	231		39.450
2013	34,513,600	1.32%	7,144,238	20.26%	63,746	6,994,729,200	265		42.142
2014	35,270,300	2.19%	7,256,867	20.07%	64,448	7,071,817,500	275		42.267
2015	36,150,200	2.49%	7,549,098	20.16%	65,155	7,697,295,500	191	502	39.651
2016	37,444,500	3.58%	7,549,098	19.56%	66,071	8,057,235,000	100	253	39.196
2017	38,593,200	3.07%	7,549,098	19.19%	66,450	8,400,884,400	150		38.211

City of Maple Grove
2017 Budget
Service Indicators

	2011	2012	2013	2014	2015	2016	% Change (11-16)
Population (April 1st)	62,436	63,928	63,746	64,448	65,155	66,071	5.8%
Parcels (Assessing)	24,908	25,013	25,433	25,606	25,756	25,914	4.0%
Miles of Streets (Public Works)	314	315	318	319	320	321	2.3%
Miles of Trails (Park/Public Works)	248	255	272	277	282	287	15.7%
Acres of Parkland (P&R)	1,444	1,454	1,485	1,485	1,485	1,485	2.8%
Recreation Program Participants (P&R)	47,300	49,233	52,004	51,200	51,265	51,000	7.8%
Community Center Usage (P&R)	817,393	864,199	860,315	837,760	824,384	830,000	1.5%
Employees Paid Each Month (Finance)	559	564	577	578	583	588	5.2%
Vendors Paid Each Month (Finance)	622	628	640	645	659	723	16.2%
Utility Accounts (Finance)	21,470	21,548	21,935	22,175	22,477	22,600	5.3%
Building Permits (Fire/Builders)	2,345	2,136	2,110	2,252	2,942	2,400	2.3%
Fire Calls (Emergency)	252	264	230	218	240	250	-0.8%
Fire Calls (Non-Emergency)	708	631	587	666	637	650	-8.2%
Calls for Service (Police)	50,695	48,099	49,323	45,723	44,866	47,500	-6.3%
Part I & II Crimes (Police)	3,093	3,053	2,914	2,790	2,983	3,200	3.5%
Citations / Written Warnings (Police)	4,033	3,733	4,537	4,053	4,107	3,800	-5.8%

City of Maple Grove
2017 Budget
General Fund Revenues

Description	2015 Actual	2016 Proposed	2017 Proposed	% Change
REVENUES				
GENERAL TAXES	\$29,772,872	\$31,413,000	\$32,489,000	3.43%
LICENSES AND PERMITS	2,905,675	2,603,500	2,597,700	-0.22%
INTERGOVERNMENTAL REVENUE	1,735,421	1,563,000	1,676,500	7.26%
CHARGES FOR SERVICES	782,521	700,000	670,000	-4.29%
COURT FINES	447,608	450,000	450,000	0.00%
MISCELLANEOUS REVENUE	353,352	140,000	140,000	0.00%
OPERATING TRANSFERS	568,992	575,000	570,000	-0.87%
TOTAL REVENUES	\$36,566,441	\$37,444,500	\$38,593,200	3.07%
EXPENDITURES				
PERSONAL SERVICES	\$22,324,577	\$25,103,900	\$26,032,600	3.70%
SUPPLIES	1,427,171	1,868,600	1,889,300	1.11%
SERVICES/INSURANCE	2,010,732	2,426,600	2,521,200	3.90%
UTILITIES	465,063	674,500	676,900	0.36%
REPAIRS/MAINTENANCE/RENTALS	3,246,763	3,748,600	3,871,400	3.28%
DUES/SUBSCRIPTIONS/TRAINING	656,090	744,300	753,000	1.17%
CAPITAL OUTLAY	2,266,222	2,171,000	2,123,500	-2.19%
OTHER	3,862,592	707,000	725,300	2.59%
TOTAL EXPENDITURES	\$36,259,210	\$37,444,500	\$38,593,200	3.07%

**CITY OF MAPLE GROVE
2017 BUDGET
GENERAL FUND REVENUES**

DESCRIPTION	2015 ACTUAL	2016 BUDGET	2017 PROPOSED	% CHANGE
CURRENT AD VALOREM TAXES	29,882,096	31,320,000	32,396,000	3.44%
DELINQUENT AD VALOREM TAXES	(249,472)	-	-	
PENALTIES AND INTEREST	15,174	45,000	45,000	0.00%
EXCESS TAX INCREMENTS	-	-	-	
RENTS IN LIEU OF TAXES	19,439	18,000	18,000	0.00%
FORFEITED TAX SALE	31,702	-	-	
GRAVEL TAX REIMBURSEMENT	73,933	30,000	30,000	0.00%
TOTAL GENERAL TAXES	29,772,872	31,413,000	32,489,000	3.43%
ALCOHOL BEVERAGE LICENSE	343,363	330,000	330,000	0.00%
REFUSE HAULERS LICENSES	3,525	3,200	3,200	0.00%
AMUSEMENT LICENSES	5,130	4,500	4,500	0.00%
PLBG/EXCAVATING LICENSES	1,220	1,200	1,200	0.00%
RENTAL LICENSES	212,760	160,000	210,000	31.25%
ANIMAL LICENSE / BOARDING FEE	14,896	9,000	9,000	0.00%
OTHER LICENSES	6,300	5,000	5,000	0.00%
BUILDING PERMITS	1,432,219	1,500,000	1,443,000	-3.80%
PLBG & HEATING PERMITS	458,090	350,000	350,000	0.00%
ELECTRICAL PERMITS	205,039	120,000	120,000	0.00%
SIGN PERMITS	13,733	10,000	10,000	0.00%
GRADING PERMITS	11,747	15,000	15,000	0.00%
GRAVEL/BLACKTOP PERMITS	34,576	38,000	35,000	-7.89%
OVERWEIGHT PERMITS	7,020	1,500	3,800	153.33%
SOLICITOR PERMITS	4,808	2,000	3,000	50.00%
HUNTING PERMITS	1,235	600	1,000	66.67%
WATER PERMIT FEES	12,147	10,000	10,000	0.00%
SEWER PERMIT FEES	19,106	11,000	11,000	0.00%
FIRE PERMITS	73,433	25,000	25,000	0.00%
OTHER PERMITS	45,328	7,500	8,000	6.67%
TOTAL LICENSES & PERMITS	2,905,675	2,603,500	2,597,700	-0.22%
FED GRANTS OTHER	38,023	5,000	5,000	0.00%
PERA STATE AID	36,883	37,000	37,000	0.00%
HOMESTEAD MARKET VALUE CREDIT	6	-	-	
POLICE TRAINING REIMB	21,657	21,000	21,000	0.00%
MUNICIPAL STATE AID - MAINT	400,000	400,000	400,000	0.00%
FIRE STATE AID	402,768	390,000	390,000	0.00%
INS PREMIUM TAX POLICE	502,463	470,000	500,000	6.38%
STATE GRANT-RADIOLOGICAL	84,023	40,000	40,000	0.00%
OTHER AID	249,598	200,000	283,500	41.75%
TOTAL INTERGOVERNMENTAL	1,735,421	1,563,000	1,676,500	7.26%

**CITY OF MAPLE GROVE
2017 BUDGET
GENERAL FUND REVENUES**

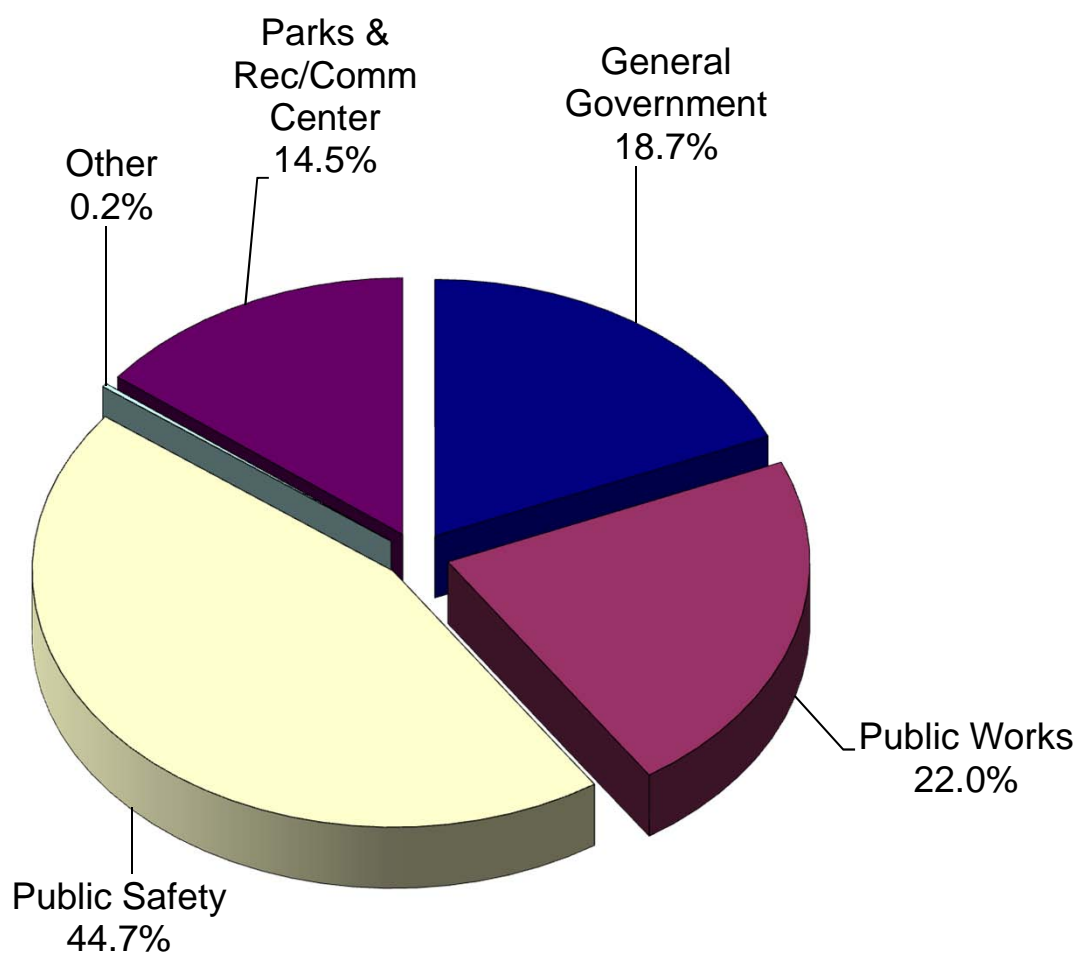
DESCRIPTION	2015 ACTUAL	2016 BUDGET	2017 PROPOSED	% CHANGE
PLANNING DEPT FEES	45,256	30,000	30,000	0.00%
IRB/TIF APPLICATION FEE	-	-	-	
ASSESSING DEPT FEES	700	500	500	0.00%
ENGINEERING DEPT FEES	7,333	8,000	8,000	0.00%
SEARCHES/FILINGS/MAPS	3,467	1,000	1,000	0.00%
INSPECTION FEES	2,856	2,500	2,500	0.00%
BUILDING SURCHARGE	1,287	600	600	0.00%
BUSINESS LICENSE INSPEC FEE	4,847	5,000	5,000	0.00%
POLICE DEPT FEES	73,429	25,000	25,000	0.00%
FIRE DEPT FEES	3,586	2,400	2,400	0.00%
STREET DEPT FEES-EXTERNAL	22,183	18,000	18,000	0.00%
IMPROVEMENT PROJECT REIMB	599,732	600,000	570,000	-5.00%
STREET SIGN REIMBURSEMENT	1,050	2,000	2,000	0.00%
RENTAL INCOME	-	-	-	
WEED & TREE CHARGES	16,750	5,000	5,000	0.00%
NSF CHARGES	45	-	-	
TOTAL CHARGES FOR SERVICES	782,521	700,000	670,000	-4.29%
COURT FINES	447,608	450,000	450,000	0.00%
TOTAL COURT FINES	447,608	450,000	450,000	0.00%
INTEREST EARNINGS	76,277	80,000	80,000	0.00%
CHANGE IN FAIR VALUE	(23,420)	-	-	
LODGING TAX	36,862	30,000	30,000	0.00%
GAMBLING TAX	12,537	10,000	10,000	0.00%
INS REBATES AND DIVIDENDS	207,500	-	-	0.00%
REFUNDS/REIMBURSEMENTS	5,830	1,000	1,000	0.00%
SALE OF MISC PROPERTY	2,659	2,000	2,000	0.00%
MISCELLANEOUS REV	38,916	17,000	17,000	0.00%
CASH OVER/(SHORT)	(3,809)	-	-	
TOTAL MISCELLANEOUS	353,352	140,000	140,000	0.00%
OPERATING TRANSFERS IN	568,992	575,000	570,000	-0.87%
TOTAL TRANSFERS	568,992	575,000	570,000	-0.87%
TOTAL GENERAL FUND REVENUES	36,566,441	37,444,500	38,593,200	3.07%

City of Maple Grove
2017 Budget
General Fund Budget Summary

	2015 Actual	2016 Adopted	2017 Request	% Change
General Government	\$1,428,575	\$1,795,800	\$1,617,700	-9.92%
Human Resources	392,333	438,100	447,900	2.24%
Community/Economic Development	617,456	824,600	853,200	3.47%
Finance	1,192,084	1,265,900	1,291,000	1.98%
Information Systems	1,508,788	1,647,900	1,819,200	10.40%
Assessing	1,055,334	1,141,000	1,169,300	2.48%
Building Inspections	1,628,455	1,829,400	1,880,600	2.80%
Police	9,842,635	11,173,500	11,627,500	4.06%
Fire & Fire Inspections	3,404,797	3,590,900	3,715,300	3.46%
Engineering	1,524,450	1,794,500	1,844,800	2.80%
Public Works	4,215,834	5,073,100	5,219,700	2.89%
Government Buildings	1,265,731	1,370,400	1,408,700	2.79%
Park Transfer	4,154,948	4,713,400	4,894,000	3.83%
Other:				
Community Action	111,300	90,000	90,000	0.00%
Community Center Transfer	621,000	636,000	654,300	2.88%
Senior/Teen Center/Civic Operations	40,000	40,000	40,000	0.00%
Police Bill backs	78,490	20,000	20,000	0.00%
Transfer Out (CIP/Equipment)	177,000			
Transfer Out (CIP/Community Park)	3,000,000			
GENERAL FUND TOTAL	<u>\$36,259,210</u>	<u>\$37,444,500</u>	<u>\$38,593,200</u>	<u>3.07%</u>

City of Maple Grove 2017 Budget

2017 Proposed General Fund Expenditures



**CITY OF MAPLE GROVE
2017 BUDGET
GENERAL FUND EXPENDITURES**

DESCRIPTION	2015 ACTUAL	2016 BUDGET	2017 PROPOSED	% CHANGE
FULL TIME SALARIES	14,529,269	15,948,400	16,847,700	5.64%
OVERTIME	602,292	639,100	663,800	3.86%
PART TIME SALARIES	1,257,920	1,897,300	1,772,800	-6.56%
PERA CONTRIBUTIONS	1,656,558	1,848,000	1,925,200	4.18%
FICA/MEDICARE CONTRIBUTIONS	856,781	991,400	1,019,600	2.84%
FIRE RELIEF ASSOC CONTRIBUTION	621,708	610,000	620,000	1.64%
EMPLOYER CONTRIBUTION FOR INSURANCE	2,357,023	2,652,600	2,655,400	0.11%
UNEMPLOYMENT COMPENSATION	18,140	20,000	20,000	0.00%
WORKERS COMPENSATION	424,886	497,100	508,100	2.21%
TOTAL PERSONAL SERVICES	22,324,577	25,103,900	26,032,600	3.70%
SUPPLIES	429,432	510,000	499,500	-2.06%
GAS/OIL/GREASE	354,618	614,700	598,400	-2.65%
CHEMICALS	10,116	12,000	12,000	0.00%
CLOTHING & INDIV EQUIP	177,683	194,200	201,300	3.66%
ROAD MATERIALS	350,874	430,000	465,000	8.14%
LANDSCAPING MATERIALS	66,968	75,000	75,000	0.00%
SIGN REPAIR MATERIALS	9,942	16,000	16,000	0.00%
SMALL TOOLS	27,124	15,700	21,100	34.39%
DETENTION MEALS	414	1,000	1,000	0.00%
TOTAL SUPPLIES	1,427,171	1,868,600	1,889,300	1.11%
PROFESSIONAL SERVICES	736,664	911,400	964,600	5.84%
EDP SERVICES	502,503	564,400	589,400	4.43%
CORRECTION SERVICES	38,631	76,000	76,000	0.00%
ANIMAL IMPOUND SERVICES	26,879	33,000	33,000	0.00%
TOTAL PROFESSIONAL SERVICES	1,304,677	1,584,800	1,663,000	4.93%
TELEPHONE	161,678	188,100	189,300	0.64%
POSTAGE & METER	111,834	163,000	155,100	-4.85%
RADIO SERVICE	107,505	124,800	130,700	4.73%
LEGAL NOTICES	11,150	17,300	16,900	-2.31%
TOTAL COMMUNICATIONS	392,167	493,200	492,000	-0.24%
LIABILITY INSURANCE	159,600	170,200	180,000	5.76%
PROPERTY INSURANCE	96,780	116,400	123,000	5.67%
AUTOMOTIVE INSURANCE	32,508	37,000	38,200	3.24%
INSURANCE DEDUCTIBLES	25,000	25,000	25,000	0.00%
TOTAL INSURANCE	313,888	348,600	366,200	5.05%
ELECTRIC UTILITIES	348,427	509,000	510,000	0.20%
GAS UTILITIES	77,346	125,400	128,400	2.39%
REFUSE DISPOSAL/LANDFILL	39,290	40,100	38,500	-3.99%
TOTAL UTILITIES	465,063	674,500	676,900	0.36%

**CITY OF MAPLE GROVE
2017 BUDGET
GENERAL FUND EXPENDITURES**

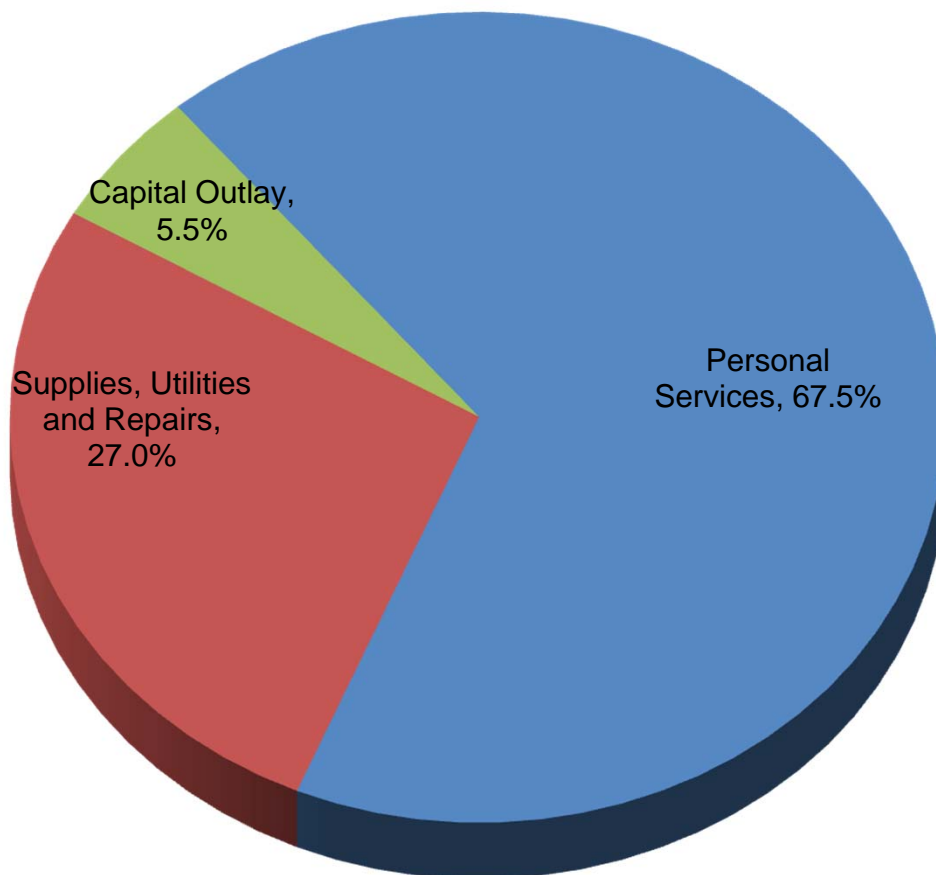
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DESCRIPTION	2015 ACTUAL	2016 BUDGET	2017 PROPOSED	% CHANGE
REPAIR/MAINTENANCE BUILDING	475,876	419,000	458,500	9.43%
REPAIR/MAINTENANCE GROUNDS	128,680	121,100	133,100	9.91%
REPAIR/MAINTENANCE EQUIPMENT	476,861	575,100	622,900	8.31%
COPIER MAINTENANCE	105,691	109,700	109,700	0.00%
OTHER REPAIR/MAINTENANCE	19,398	26,000	16,000	-38.46%
CENTRAL GARAGE REPAIR	953,926	996,400	1,017,100	2.08%
STREET SWEEPING	68,757	75,000	100,000	33.33%
SEAL COATING	914,447	1,230,000	1,263,000	2.68%
TOTAL REPAIRS/MAINTENANCE	3,143,636	3,552,300	3,720,300	4.73%
RENTAL OF EQUIPMENT	54,927	117,100	101,100	-13.66%
TRAINING FACILITY EXPENSE	48,200	79,200	50,000	-36.87%
TOTAL RENTALS	103,127	196,300	151,100	-23.03%
DUES AND MEMBERSHIPS	445,429	435,000	436,300	0.30%
SUBSCRIPTIONS/PRINTED MATERIAL	20,850	22,000	27,000	22.73%
MEETING EXPENSE	9,491	17,800	18,400	3.37%
CONFERENCE/TRAINING EXP	156,512	215,400	222,300	3.20%
LOCAL MILEAGE	7,761	20,000	19,100	-4.50%
TRAVEL EXPENSE (NON LOCAL)	4,719	22,400	21,800	-2.68%
CAR ALLOWANCE	11,328	11,700	8,100	-30.77%
TOTAL DUES/SUBSCRIP/TRAINING/TRAVEL	656,090	744,300	753,000	1.17%
CAPITAL OUTLAY	254,608	138,600	68,300	-50.72%
NON-CAPITAL ITEMS (<\$5,000)	132,014	147,800	167,600	13.40%
EQUIPMENT TRANSFER	1,710,400	1,715,400	1,718,400	0.17%
DATA PROCESSING REPLACEMENT	169,200	169,200	169,200	0.00%
TOTAL CAPITAL OUTLAY	2,266,222	2,171,000	2,123,500	-2.19%
MAYORS CONTINGENCY FUND	615	1,000	1,000	0.00%
CREDIT CARD EXPENSE	18,852	23,000	23,000	0.00%
GRANT EXPENDITURES	5,125	7,000	7,000	0.00%
TOTAL OTHER	24,592	31,000	31,000	0.00%
TRANSFER OUT:				
COMMUNITY CENTER OPERATIONS	621,000	636,000	654,300	2.88%
CIVIC/SENIOR/TEEN CENTER OPERATIONS	40,000	40,000	40,000	0.00%
CIP/COMMUNITY PARK	3,000,000			
VEHICLES	177,000			
TOTAL TRANSFERS	3,838,000	676,000	694,300	2.71%
TOTAL GENERAL FUND EXPENDITURES	36,259,210	37,444,500	38,593,200	3.07%

Includes all General Fund supported operations including Park & Recreation

**City of Maple Grove
2017 Budget**

General Fund Expenditures by Category



City of Maple Grove 2017 Proposed Tax Levy

	Pay 2012 Levy	Pay 2013 Levy	Pay 2014 Levy	Pay 2015 Levy	Pay 2016 Levy	Proposed Pay 2017 Levy
Tax Capacity Levy						
Levy Limit (General Fund)	\$28,250,000	\$28,692,100	\$29,415,800	\$30,235,700	\$31,320,000	\$32,396,000
Total General Fund Tax Capacity Levy	28,250,000	28,692,100	29,415,800	30,235,700	31,320,000	32,396,000
Road Reconstruction	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Capital Project Levy:						
Capital Improvement Project of 2013B	1,736,800	1,735,500	1,727,100	1,702,500	1,618,500	1,567,700
Total Capital Project Levy	1,736,800	1,735,500	1,727,100	1,702,500	1,618,500	1,567,700
Total Tax Capacity Levy	31,186,800	31,627,600	32,342,900	33,138,200	34,138,500	35,163,700
Total City Levy	\$31,186,800	\$31,627,600	\$32,342,900	\$33,138,200	\$34,138,500	\$35,163,700
% Change in City Tax Levy	-0.04%	1.41%	2.26%	2.46%	3.02%	3.00%

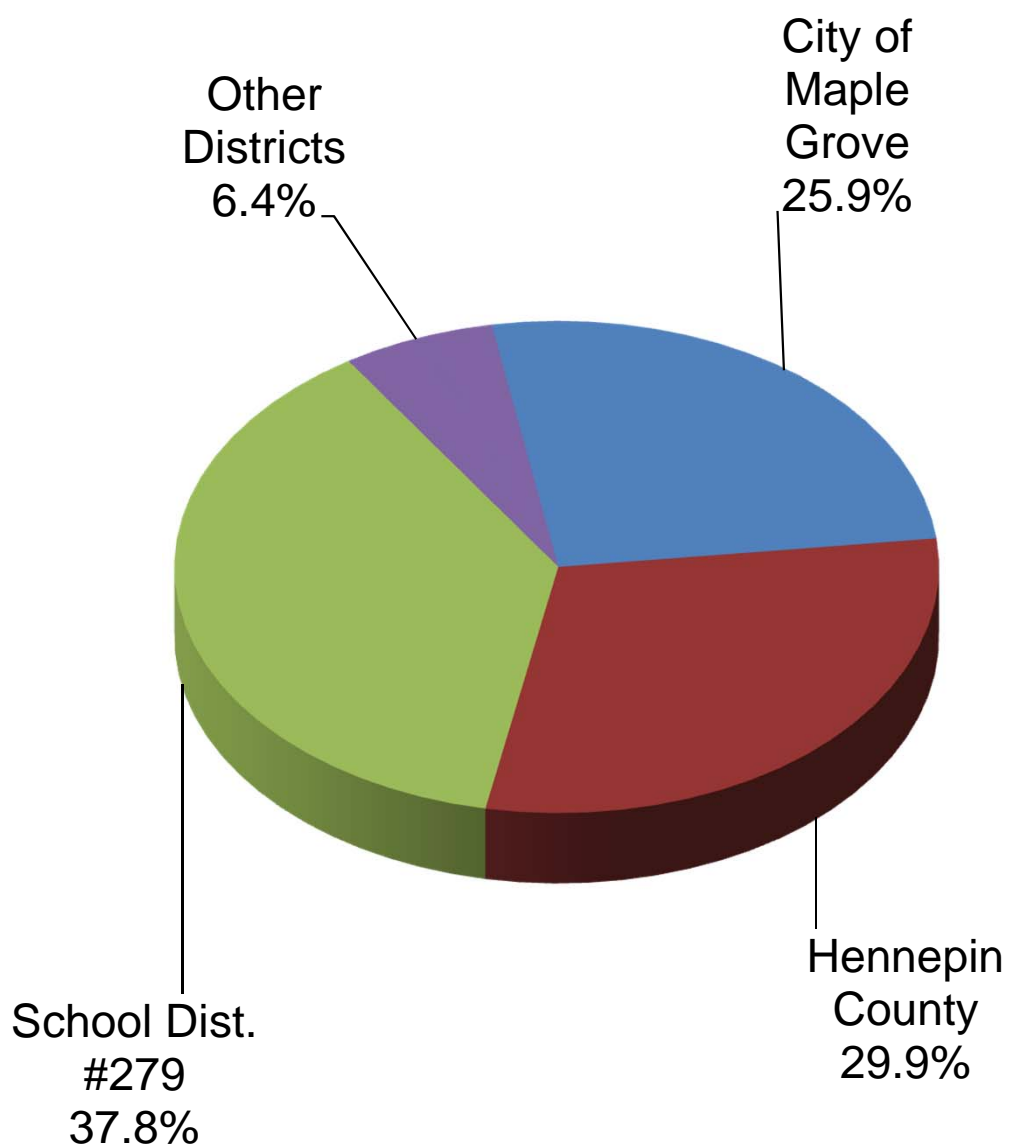
**City of Maple Grove
2017 Budget
Positions**

	Permanent Full Time Equivalents				Temporary Part Time Hours			
	2014 Budget	2015 Budget	2016 Budget	2017 Proposed	2014 Budget	2015 Budget	2016 Budget	2017 Proposed
Administration	7	7 3/5	7 3/5	7 3/5	900	900	600	600
Human Resources	3	3	3	3	150	50	-	-
Community Development	6 3/4	7 1/2	7 1/2	7 1/2	200	400	400	400
Finance	11 1/5	10 4/5	10 4/5	10 4/5	-	-	-	-
Information Services	6	6	6	7	-	-	-	-
Assessing	9 3/4	10	10	10	550	1,150	-	-
Building Inspections	16 1/3	16 1/3	16 1/3	16 1/3	1,500	2,000	500	500
Police	81	82	83	84	23,700	23,700	23,700	23,500
Fire & Fire Inspections	10 3/4	11 3/4	11 3/4	12 3/4	1,900	1,900	2,400	2,400
Engineering	14	14	14	14	2,200	2,400	2,400	2,400
Street	20	20	20	20	17,500	18,900	18,900	18,900
Government Buildings	3	3	3	3	1,600	1,600	2,100	2,100
Water/Sewer	13	13	13	13	4,900	4,900	4,900	4,900
Garage	6	6	6	6	800	800	800	800
Park	42 2/3	42 2/3	43 2/3	44	88,500	93,500	98,500	102,400
Full Time Equivalents	250 4/9	253 2/3	255 2/3	259	144,400	152,200	155,200	158,900
					69 3/7	73 1/6	74 3/5	76 2/5

	2014	2015	2016	2017
Funding:				
General Fund	215 1/2	218 2/3	220 5/7	224
Utility Fund	14 2/5	14 2/5	14 2/5	14 2/5
Equipment Fund	6	6	6	6
Transit Fund	1	1	1	1
Recycling Fund	1/4	1/4	1/4	1/4
Pups Fund	1	1	1	1
Training Facility Fund	1	1	1	1
HRA Fund	1/5	1/5	1/5	1/5
Dome Fund	3/5	3/5	3/5	3/5
Community Center Fund	10 1/2	10 1/2	10 1/2	10 1/2
	250 4/9	253 2/3	255 2/3	259

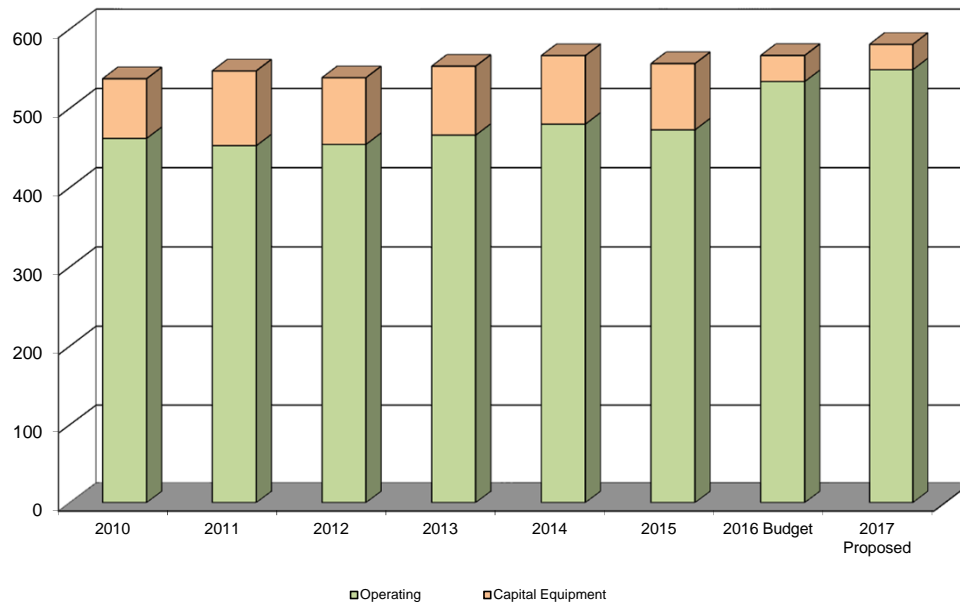
**City of Maple Grove
2017 Budget**

Where Your Property Taxes Go



City of Maple Grove 2017 Budget

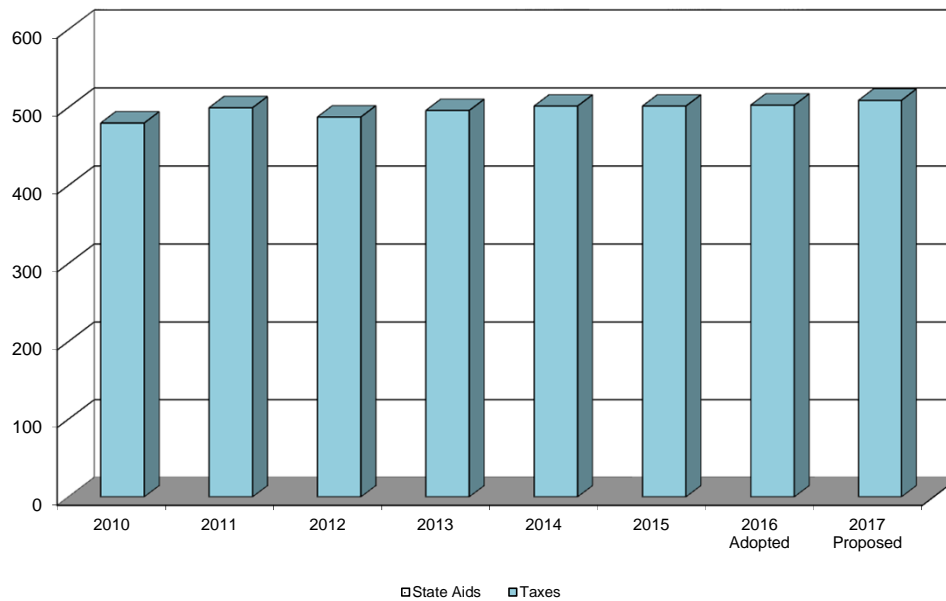
Per Capita General Fund Operating and Capital Expenditures (Actual Dollars)



Sources:

- * Population estimates provided by Met.Council except 2010 which was from the Federal Census
- * Consumer Price Index for Mpls-St. Paul - All Urban Consumers
- * Based on \$38,593,200 in expenditures

Per Capita General Fund Property Taxes and State Aids (Actual Dollars)

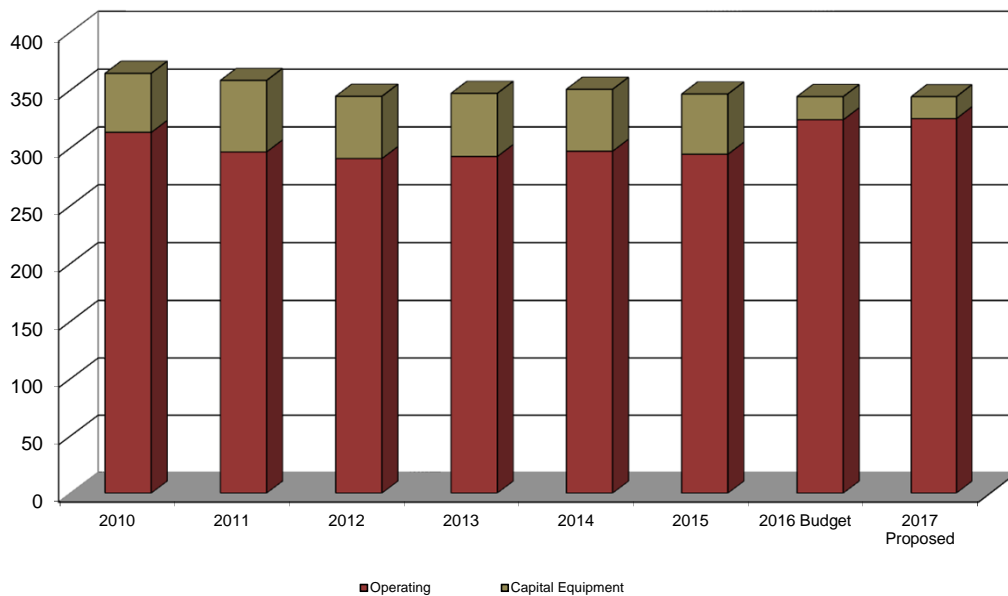


Sources:

- * Population estimates provided by Met.Council except 2010 which was from the Federal Census
- * Consumer Price Index for Mpls-St. Paul - All Urban Consumers
- * Based on a \$35,163,700 tax levy

	Population	CPI
2006	58,491	1.61%
2007	59,458	2.57%
2008	59,932	3.83%
2009	62,660	-0.51%
2010	61,567	1.85%
2011	62,436	3.60%
2012	63,928	2.33%
2013	63,746	1.94%
2014	64,448	1.40%
2015	65,155	-0.62%
2016 est.	66,071	2.50%
2017 est.	66,450	2.50%

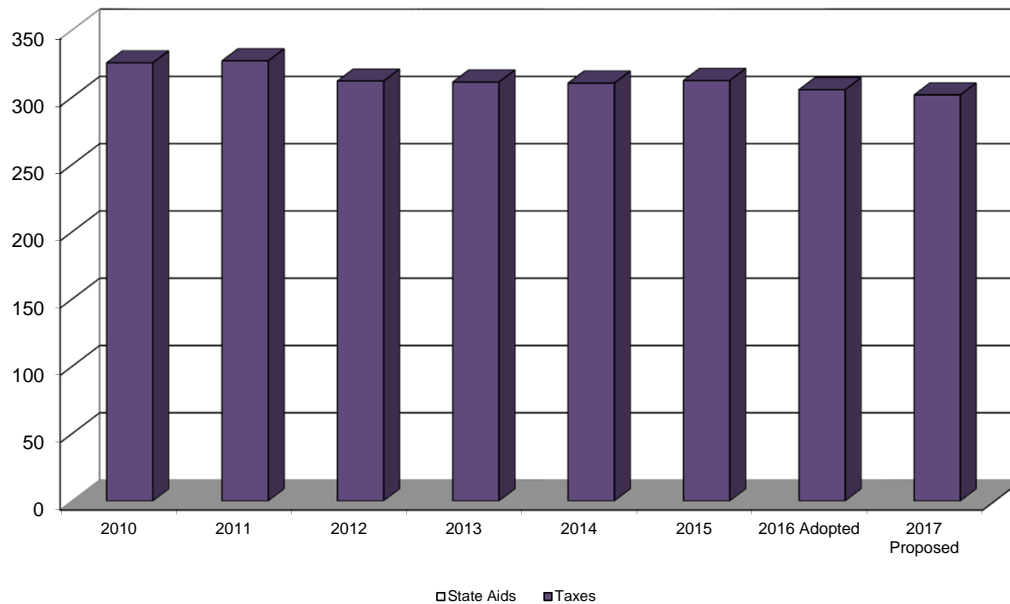
**City of Maple Grove
2017 Budget
Per Capita
General Fund
Operating and Capital Expenditures (1994 Dollars)**



Sources:

- * Population estimates provided by Met.Council except 2010 which was from the Federal Census
- * Consumer Price Index for Mpls-St. Paul - All Urban Consumers
- * Based on \$38,593,200 in expenditures

**Per Capita
General Fund
Property Taxes and State Aids (1994 Dollars)**



Sources:

- * Population estimates provided by Met.Council except 2010 which was from the Federal Census
- * Consumer Price Index for Mpls-St. Paul - All Urban Consumers
- * Based on a \$35,163,700 tax levy

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City of Maple Grove 2017 Budget

Estimated Impact of 2017 Tax Levy on Residential Property

Market Value Range	# of Homes	% of Total Homes	Average Market Value on 1/02/16	% Change in Market Value	City			
					Pay 2016 Actual Levy	Pay 2017 Estimated Levy	Dollar Change	% Change
Under \$149,999	3,950	17%	\$143,003	6.13%	\$447.83	\$468.41	\$20.59	4.60%
\$150,000 - \$199,999	5,232	22%	\$190,526	3.36%	\$661.59	\$670.88	\$9.29	1.40%
\$200,000 - \$299,999	6,614	28%	\$253,013	3.08%	\$908.59	\$917.08	\$8.49	0.93%
\$300,000 - \$399,999	3,730	16%	\$350,736	2.73%	\$1,314.76	\$1,319.95	\$5.19	0.39%
\$400,000 and Over	3,808	16%	\$507,723	1.69%	\$1,960.98	\$1,951.41	-\$9.57	-0.49%
Average for City	23,334		\$277,600	2.89%	\$1,006.55	\$1,013.72	\$7.17	0.71%

Tax Rate 39.196% 38.211%

Based on a total City levy of \$35,163,700
Market value ranges based on 1/02/16 values

Estimated Impact of 2017 Homestead Market Value Exclusion for Average Home

	Pay 2016	Proposed Pay 2017	% Change	\$ Change
Average Market Value	\$269,800	\$277,600	2.89%	
Homestead Market Value Exclusion	(\$13,000)	(\$12,300)	-5.29%	
Taxable Market Value	\$256,800	\$265,300	3.31%	
Tax Capacity (Taxable Market Value)	\$2,568	\$2,653	3.31%	
City Tax Rate	39.196%	38.211%	-2.51%	
Market Value Tax Rate	0.00000%	0.00000%	0.00%	
City Tax	\$1,006.55	\$1,013.72	0.71%	\$7.17

Estimated Cost of City Services
Pay 2017 Property Tax Supported

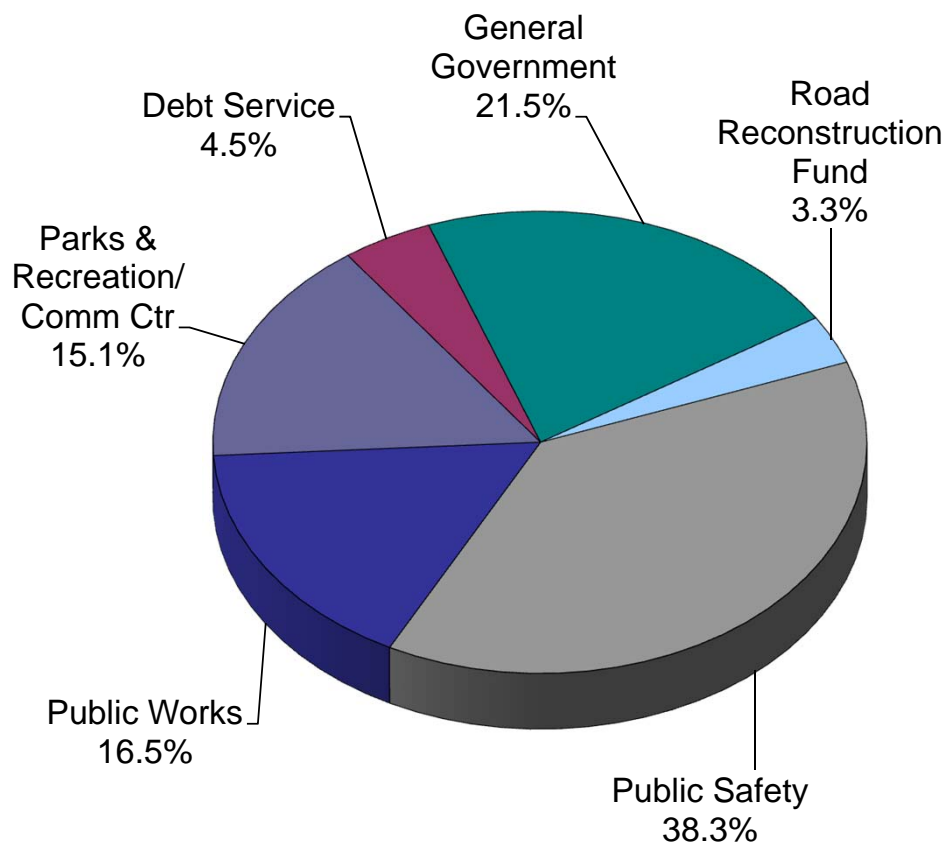
City Service Category	Percent of Levy		Amount of Levy	
	Adopted 2016	Proposed 2017	Adopted 2016	Proposed 2017
Mayor & Council	0.54%	0.54%	\$5.41	\$5.43
General Government	3.57%	2.95%	\$35.96	\$29.94
Human Resources	1.20%	1.19%	\$12.07	\$12.09
Information Systems	4.76%	5.10%	\$47.88	\$51.75
Community Development	1.64%	1.54%	\$16.52	\$15.59
Finance	2.67%	2.67%	\$26.87	\$27.11
Assessing	3.27%	3.26%	\$32.90	\$33.02
Government Buildings	4.01%	4.00%	\$40.32	\$40.53
Community Action	0.26%	0.26%	\$2.65	\$2.59
Total General Government	21.92%	21.51%	\$220.58	\$218.05
Street Reconstruction	3.51%	3.41%	\$35.36	\$34.58
Police	28.94%	29.06%	\$291.26	\$294.56
Fire	7.52%	7.62%	\$75.69	\$77.27
Fire Inspection	0.00%	0.00%	\$0.00	\$0.00
Building Inspection	1.28%	1.58%	\$12.89	\$15.98
Total Public Safety	37.74%	38.26%	\$379.84	\$387.81
Public Works	13.38%	13.41%	\$134.68	\$135.93
Engineering	2.91%	3.05%	\$29.31	\$30.91
Total Public Works	16.29%	16.46%	\$163.99	\$166.84
Park & Recreation	13.94%	14.05%	\$140.34	\$142.45
Community Center	1.86%	1.86%	\$18.74	\$18.84
Debt Service	4.74%	4.46%	\$47.70	\$45.15
Totals	100%	100%	\$1,006.55	\$1,013.72
State Aid			\$0.00	\$0.00
Net City Tax			\$1,006.55	\$1,013.72

2016 Levy based on a house with a 1/2/15 Market Value of \$269,800

2017 Levy based on a house with a 1/2/16 Market Value of \$277,600

City of Maple Grove 2017 Budget

City Portion of Property Taxes By City Service



City of Maple Grove 2017 Budget

Tax Rates - All Jurisdictions

	Payable 2009	Payable 2010	Payable 2011	Payable 2012	Payable 2013	Payable 2014	Payable 2015	Payable 2016	Payable 2017
City of Maple Grove	31.259	33.845	36.714	39.450	42.142	42.267	39.651	39.196	38.211
Hennepin County	40.413	42.640	45.840	48.231	49.461	49.959	46.398	45.356	43.999
I.S.D. # 279	21.033	22.381	24.217	24.930	27.973	29.819	27.156	26.267	26.771
Vocational School	-	-	-	-	-	-	-	-	-
Other Districts (see #1)	7.317	8.310	9.348	9.713	10.289	10.757	9.965	9.702	9.462
TOTAL	100.022	107.176	116.119	122.324	129.865	132.802	123.170	120.521	118.443
Maple Grove Market Value Referendum	-	-	-	-	-	-	-	-	-
Independent School District #279	0.20475	0.20487	0.21123	0.22993	0.26813	0.30947	0.29426	0.27820	0.27520
Hennepin County Solid Waste	0.01584	-	-	-	-	-	-	-	-
TOTAL MARKET VALUE RATE	0.22059	0.20487	0.21123	0.22993	0.26813	0.30947	0.29426	0.27820	0.27520
(#1) Other Districts									
MCTO			1.523			1.491			1.490
Metro Special									
Mosquito Control		0.507			0.483			0.483	
Met Council		0.976			0.925			0.924	
Metro Special Total			1.483			1.408			1.407
Miscellaneous									
Park Museum		0.702			0.712			0.712	
Hennepin County Regional Railroad		1.817			1.879			1.877	
Hennepin County HRA		0.471			0.439			0.438	
Hennepin Parks		3.789			3.601			3.611	
Miscellaneous Total			6.779			6.631			6.638
Maple Grove HRA			0.180			0.172			0.171
Other Districts Total			9.965			9.702			9.706